

**Town of Vermont 2010 Budget and Expenditure Summary  
For Budget Hearing**

Code

	2009	2009	2009	2010	
	Budgeted	to 7/31/2009	Projected	Detail	Total

**General Government**

**Legislative (Board)**

Board Salaries and per Diem	\$10,000	\$5,240	\$10,000	\$10,000	
FICA/Medicare (Town share)	\$765	\$401	\$765	\$765	
Workers Compensation	\$58	\$9	\$58	\$58	
Mileage and Expenses	\$1,400	\$486	\$1,000	\$1,400	
<b>51100 Total Legislative</b>	<b>\$12,223</b>	<b>\$6,136</b>	<b>\$11,823</b>		<b>\$12,223</b>

<b>51300 Legal (attorney)</b>	<b>\$5,000</b>	<b>\$1,218</b>	<b>\$3,000</b>		<b>\$5,000</b>
-------------------------------	----------------	----------------	----------------	--	----------------

**General Administration**

**Clerk**

Salary	\$15,378	\$8,889	\$15,378	\$15,675	
Extra Help Wages	\$500	\$0	\$0	\$500	
FICA/Medicare (Town share)	\$1,215	\$680	\$1,176	\$1,237	
Health Insurance	\$6,800	\$3,938	\$6,800	\$7,350	
Retirement	\$1,307	\$755	\$1,307	\$1,364	
Income Protection	\$36	\$22	\$36	\$36	
Workman's Compensation	\$90	\$14	\$90	\$90	
Mileage and Expenses	\$1,000	\$531	\$1,000	\$1,000	
<b>51420 Total Clerk</b>	<b>\$26,326</b>	<b>\$14,829</b>	<b>\$25,788</b>		<b>\$27,252</b>

Election Inspectors	\$1,080	\$540	\$540	\$1,080	
Election Inspector Training	\$500	\$50	\$500	\$500	
Workers Compensation	\$10	\$2	\$10	\$10	
County Support Services	\$1,000	\$460	\$500	\$1,000	
Supplies	\$250	\$115	\$150	\$250	
Maintenance Contracts	\$600	\$326	\$600	\$600	
<b>51440 Elections</b>	<b>\$3,440</b>	<b>\$1,493</b>	<b>\$2,300</b>		<b>\$3,440</b>

<b>51400 Total General Administration</b>	<b>\$29,766</b>	<b>\$16,322</b>	<b>\$28,088</b>		<b>\$30,692</b>
---	-----------------	-----------------	-----------------	--	-----------------

**Financial Administration**

<b>51510 Accounting</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
-------------------------	------------	------------	------------	--	------------

**Treasurer**

Salary	\$6,813	\$3,936	\$6,813	\$6,944	
FICA/Medicare (Town Share)	\$521	\$301	\$521	\$531	
Workman's Compensation	\$40	\$6	\$40	\$40	
Mileage and Expenses	\$500	\$252	\$500	\$500	
<b>51520 Total Treasurer</b>	<b>\$7,874</b>	<b>\$4,495</b>	<b>\$7,874</b>		<b>\$8,015</b>

<b>51530 Assessment of Property</b>	<b>\$7,800</b>	<b>\$3,852</b>	<b>\$7,750</b>		<b>\$7,800</b>
-------------------------------------	----------------	----------------	----------------	--	----------------

<b>51500 Total Financial Administration</b>	<b>\$15,674</b>	<b>\$8,347</b>	<b>\$15,624</b>		<b>\$15,815</b>
---	-----------------	----------------	-----------------	--	-----------------

**Town of Vermont 2010 Budget and Expenditure Summary  
For Budget Hearing**

Code

	2009	2009	2009	2010	
	Budgeted	to 7/31/2009	Projected	Detail	Total

**General Buildings and Plant (Town Hall)**

Maintenance and Repairs	\$2,000	\$625	\$1,000	\$3,000	
Supplies	\$200	\$179	\$200	\$200	
Propane	\$3,000	\$1,744	\$1,744	\$2,000	
Electricity	\$668	\$272	\$475	\$550	
Telephone and Internet Services	\$800	\$366	\$650	\$650	
Holding Tank	\$120	\$0	\$110	\$120	
Insurance	\$736	\$0	\$736	\$736	
<b>51600 Total General Buildings and Plant</b>	<b>\$7,524</b>	<b>\$3,186</b>	<b>\$4,915</b>		<b>\$7,256</b>

**Other General Government**

51932 Highway, Insurance (1/2 General Liability)	\$953	\$0	\$953	\$953	
51938 Other Insurance (Bonds & 1/2 General Liability)	\$1,318	\$0	\$1,318	\$1,318	
General Government Software & Supplies	\$1,500	\$900	\$1,500	\$1,500	
Equipment & Equipment Service Contracts (security)	\$350	\$0	\$350	\$350	
Notice and Ordinance Publication	\$3,000	\$1,491	\$3,000	\$3,000	
Dane County Towns Association	\$1,191	\$1,453	\$1,453	\$1,500	
WI Towns Association	\$425	\$419	\$419	\$425	
BE Chamber of Commerce	\$100	\$100	\$100	\$100	
Other1					
<b>51980 Total Other General Government</b>	<b>\$8,837</b>	<b>\$4,363</b>	<b>\$9,093</b>		<b>\$9,146</b>

<b>51000 Total General Government</b>	<b>\$79,024</b>	<b>\$39,572</b>	<b>\$72,543</b>		<b>\$80,132</b>
---------------------------------------	-----------------	-----------------	-----------------	--	-----------------

**Public Safety**

52100 Law Enforcement	\$0	\$0	\$0		\$0
Black Earth Fire Operating Budget	\$18,137	\$13,482	\$18,137	\$17,795	
BE Joint Fire District 2% Dues	\$1,793	\$1,764	\$1,764	\$1,764	
Black Earth Fire Surcharge (equipment)	\$0	\$0	\$0	\$0	
Total Black Earth Joint Fire District	\$19,930	\$15,246	\$19,901		\$19,559
Total Mt Horeb Fire District	\$27,511	\$26,100	\$26,100		\$26,757
<b>52200 Total Fire Protection</b>	<b>\$47,441</b>	<b>\$41,346</b>	<b>\$46,001</b>		<b>\$46,316</b>
District 1 EMS	\$2,600	\$1,950	\$2,600	\$2,596	
Dist 1 Revenue Sharing Reimbursement	\$0	\$0	\$300	\$300	
Mt. Horeb EMS	\$0	\$0	\$0	\$0	
<b>52300 Total Ambulance (EMS)</b>	<b>\$2,600</b>	<b>\$1,950</b>	<b>\$2,900</b>		<b>\$2,896</b>
52400 Inspection (Building)	\$5,000	\$1,955	\$3,500		\$5,000
Weather Radios	\$0	\$0	\$0	\$0	
52900 Other Public Safety	\$0	\$0	\$0		\$0
<b>52000 Total Public Safety</b>	<b>\$55,041</b>	<b>\$45,251</b>	<b>\$52,401</b>		<b>\$54,212</b>

**Town of Vermont 2010 Budget and Expenditure Summary  
For Budget Hearing**

Code

	2009	2009	2009	2010	
	Budgeted	to 7/31/2009	Projected	Detail	Total

**Public Works**

**Highway and Street Maintenance and Construction**

**Highway and Street Maintenance**

Employee Labor

Patrolman

Regular Wages	\$41,870	\$24,294	\$41,870	\$43,500	
Overtime	\$4,250	\$2,323	\$4,250	\$4,250	
Health Insurance	\$13,850	\$8,024	\$13,850	\$15,300	
Dental Insurance	\$1,400	\$770	\$1,350	\$1,400	
Retirement	\$4,889	\$2,768	\$4,889	\$4,840	
Income Protection	\$120	\$61	\$110	\$120	

Extra Labor

Regular Wages	\$7,500	\$3,238	\$5,500	\$7,500	
Overtime	\$0	\$325	\$500	\$0	
FICA/Medicare (Town share)	\$4,102	\$2,309	\$3,987	\$4,227	
Workman's Compensation	\$2,740	\$416	\$2,740	\$2,740	
Training and Testing	\$500	\$125	\$300	\$500	
<b>Total Employee Labor</b>	<b>\$81,221</b>	<b>\$44,653</b>	<b>\$79,346</b>		<b>\$84,377</b>

Contract Labor

Road Shoulder Maintenance	\$0	\$1,350	\$1,350	\$2,500	
Emergency Tree Removal	\$500	\$0	\$0	\$500	
Tree Trimming Maintenance	\$5,000	\$2,125	\$2,125	\$5,000	
<b>Total Contract Labor</b>	<b>\$5,500</b>	<b>\$3,475</b>	<b>\$3,475</b>		<b>\$8,000</b>

Road Maintenance Materials

Engineering and Permit Fees	\$2,500	\$1,140	\$2,500	\$5,000	
Paving and Patching	\$15,000	\$32,851	\$33,000	\$15,000	
Chip Sealing	\$125,000	\$105,784	\$105,784	\$0	
Crack Filling	\$10,000	\$10,000	\$10,000	\$10,000	
Culverts (including Bergum Road box culvert)	\$6,000	\$1,195	\$2,000	\$91,000	
Signs and Markers	\$1,500	\$424	\$600	\$1,500	
Gravel	\$5,000	\$4,097	\$4,500	\$5,000	
Sand and Salt	\$18,000	\$3,946	\$24,246	\$21,000	
<b>Total Road Maintenance Materials</b>	<b>\$183,000</b>	<b>\$159,437</b>	<b>\$182,630</b>		<b>\$148,500</b>

Garage

Maintenance and Repairs	\$4,000	\$458	\$2,750	\$4,000	
Supplies	\$2,000	\$1,144	\$2,000	\$2,000	
Propane	\$3,000	\$1,744	\$1,744	\$2,000	
Electricity	\$723	\$272	\$475	\$550	
Telephone	\$900	\$553	\$900	\$900	
Insurance	\$736	\$0	\$736	\$736	
<b>Total Garage</b>	<b>\$11,359</b>	<b>\$4,171</b>	<b>\$8,605</b>		<b>\$10,186</b>

Vehicles and Equipment

Maintenance and Repairs	\$8,500	\$8,002	\$11,000	\$11,000	
Fuel	\$14,500	\$5,543	\$8,100	\$11,000	
Equipment Rental	\$4,000	\$2,932	\$3,232	\$4,000	
Insurance	\$1,100	\$65	\$1,100	\$1,100	
<b>Total Vehicles and Equipment</b>	<b>\$28,100</b>	<b>\$16,542</b>	<b>\$23,432</b>		<b>\$27,100</b>

53311	<b>Total Highway and Street Maintenance</b>	<b>\$309,180</b>	<b>\$228,278</b>	<b>\$297,488</b>		<b>\$278,163</b>
53315	<b>Total Highway and Street Construction</b>	<b>\$12,000</b>	<b>\$8,422</b>	<b>\$8,422</b>		<b>\$0</b>

**Town of Vermont 2010 Budget and Expenditure Summary  
For Budget Hearing**

Code

	2009	2009	2009	2010	
	Budgeted	to 7/31/2009	Projected	Detail	Total

**Sanitation**

53620	Refuse and Garbage Collection	\$0	\$0	\$0	\$0	
53630	Solid Waste Disposal	\$0	\$0	\$0	\$0	
53640	Weed and Nuisance Control	\$2,000	\$1,920	\$1,920	\$3,000	
	<b>Total Sanitation</b>	<b>\$2,000</b>	<b>\$1,920</b>	<b>\$1,920</b>		<b>\$3,000</b>
53000	<b>Total Public Works</b>	<b>\$323,180</b>	<b>\$238,620</b>	<b>\$307,830</b>		<b>\$281,163</b>

**Health and Human Services**

54600	Senior Citizen Programs	\$1,350	\$1,350	\$1,350	\$1,560	
54910	Cemetery (Veterans Graves)	\$118	\$118	\$118	\$118	
54000	<b>Total Health and Human Services</b>	<b>\$1,468</b>	<b>\$1,468</b>	<b>\$1,468</b>		<b>\$1,678</b>

**Culture, Recreation & Education**

**Other Culture**

	Vermont's Voice Newsletter	\$1,000	\$336	\$800	\$1,000	
	Black Earth Community Club	\$10	\$0	\$10	\$10	
55190	<b>Total Other Culture</b>	<b>\$1,010</b>	<b>\$336</b>	<b>\$810</b>		<b>\$1,010</b>

**Recreation Programs & Events**

	Event Deposit Refunds	\$0	\$0	\$0	\$0	
	Town Picnic	\$1,000	\$0	\$1,000	\$1,000	
55300	<b>Total Recreation Programs and Events</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>		<b>\$1,000</b>
55000	<b>Total Culture, Recreation &amp; Education</b>	<b>\$2,010</b>	<b>\$336</b>	<b>\$1,810</b>		<b>\$2,010</b>

**Conservation and Development**

**Planning**

	Planning Commission Secretary Salary	\$4,456	\$2,599	\$4,456	\$4,456	
	Planning Commission per Diem	\$5,000	\$2,580	\$5,000	\$5,000	
	Property Register/Density Research	\$2,000	\$2,015	\$4,000	\$4,000	
	FICA/Medicare (Town share)	\$876	\$550	\$1,029	\$1,029	
	Workers Comp	\$62	\$8	\$62	\$62	
	Mileage & Expenses (inc. laptop)	\$400	\$198	\$400	\$1,200	

**Other Planning Expenses**

	BE Creek Watershed Association	\$50	\$50	\$50	\$50	
	Upper Sugar River Watershed Association	\$50	\$0	\$50	\$50	
	Comprehensive Planning	\$0	\$738	\$1,000	\$0	
56300	<b>Total Conservation and Development</b>	<b>\$12,894</b>	<b>\$8,738</b>	<b>\$16,047</b>		<b>\$15,847</b>

**Town of Vermont 2010 Budget and Expenditure Summary  
For Budget Hearing**

Code

	2009	2009	2009	2010	
	Budgeted	to 7/31/2009	Projected	Detail	Total

**Capital Outlay**

57100	General Government	\$0			\$0	
57200	Public Safety	\$0			\$0	
	Transportation					
	Highway and Street					
57324	Highway Equipment Outlay	\$15,000	\$13,825	\$13,825	\$4,000	
57327	Highway Building Outlay	\$0	\$19,000	\$24,326	\$0	
57300	Total Transportation	\$15,000	\$32,825	\$38,151		\$4,000
57000	<b>Total Capital Outlay</b>	<b>\$15,000</b>	<b>\$32,825</b>	<b>\$38,151</b>		<b>\$4,000</b>

**Debt Service**

Principal

	Fire Protection					
	Ambulance EMS					
	Highway and Street	\$0	\$0	\$0		
58100	Total Principal	\$0	\$0	\$0		\$0

Interest and Fiscal Charges

	Fire Protection	\$0	\$0	\$0	\$0	
	Ambulance EMS	\$0	\$0	\$0	\$0	
	Highway and Street	\$0	\$0	\$0	\$0	
58200	Total Interest and Fiscal Charges	\$0	\$0	\$0		\$0

58000	<b>Total Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
-------	---------------------------	------------	------------	------------	--	------------

**Other Financing Uses**

59900	Other Financing Uses	\$0	\$0	\$0	\$0	
59000	<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>

**Reserve Fund**

	Replacement Fuel Tank	\$0	\$0	\$0	\$0	
	Accumulated Total	\$6,000	\$6,000	\$6,000	\$6,000	
	Holding Tank Deposits	\$0	\$0	\$0	\$0	
	Accumulated Total	\$6,000	\$6,000	\$6,000	\$6,000	
	Patrolman Retirement Health Insurance	\$10,000	\$10,000	\$10,000	\$11,844	
	Accumulated Total	\$20,000	\$20,000	\$20,000	\$31,844	
	Revaluation	\$10,000	\$10,000	\$10,000	\$7,000	
	Accumulated Total	\$10,000	\$10,000	\$10,000	\$17,000	
	Bergum Rd Box Culvert	\$20,000	\$20,000	\$20,000	\$0	
	Accumulated Total	\$20,000	\$20,000	\$20,000	\$20,000	
	International Truck Replacement	\$0	\$0	\$0	\$10,000	
	Accumulated Total	\$0	\$0	\$0	\$10,000	
	New Holland Tractor Replacement	\$0	\$0	\$0	\$10,000	
	Accumulated Total	\$0	\$0	\$0	\$10,000	
	Ford Truck Replacement	\$0	\$0	\$0	\$7,000	
	Accumulated Total	\$0	\$0	\$0	\$7,000	
	Town Parking Lot Repaving	\$0	\$0	\$0	\$10,000	
	Accumulated Total	\$0	\$0	\$0	\$10,000	
	Seal Coating	\$0	\$0	\$0	\$10,000	
	Accumulated Total	\$0	\$0	\$0	\$10,000	
	<b>Total Reserve Fund</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>		<b>\$65,844</b>
	<b>Contingency Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
	<b>Minimum Operating Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>

**Total Expenditure Budget**

<b>\$528,617</b>	<b>\$406,810</b>	<b>\$530,250</b>		<b>\$504,886</b>
------------------	------------------	------------------	--	------------------